

### 3 - Revenues and Performance Indicators - FY17 - BIT

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#### Revenues and Performance Indicators FY 2017

Center	0131	Data Centers	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
<b>REVENUES</b>						
Enterprise Server (Mainframe)			3,956,772	4,073,231	3,504,936	3,399,964
Subscriptions (AS400/IVR/UNIX/Imaging/GIS)			556,557	705,573	716,830	716,830
EOS			46,340	37,091	51,033	52,054
Info Mgmt (accounts*rate/month)			4,985,439	5,038,299	4,860,000	4,860,000
<b>Total</b>			<b>9,545,108</b>	<b>9,854,194</b>	<b>9,132,799</b>	<b>9,028,848</b>
<b>PERFORMANCE INDICATORS</b>						
Enterprise Server/Billable CPU Hours			1,096	1,203	1,158	1,124
Enterprise Server/Billable I/O Access (Read and Writes to Files)			8,636,239	9,606,938	9,804,352	9,900,435
Enterprise Server/Billable Pages Printed			4,523,957	4,403,169	3,909,662	3,601,580
Enterprise Server/Billable EOS			14,113,079	16,186,269	17,011,093	17,351,315
Information Management Accounts			8,906	9,010	9,000	9,000
Service Requests Received			20,825	22,773	21,000	21,000

# Revenues and Performance Indicators FY 2017

Center	0132	Development				
			Actual	Actual	Estimated	Estimated
			FY 2014	FY 2015	FY 2016	FY 2017
<b>REVENUES</b>						
Development Hourly			11,070,645	12,542,290	14,400,000	15,500,000
Total			11,070,645	12,542,290	14,400,000	15,500,000
<b>PERFORMANCE INDICATORS</b>						
			Actual	Actual	Estimated	Estimated
			FY 2014	FY 2015	FY 2016	FY 2017
Hours of IT Project Portfolio Work			150,000	116,703	160,000	163,00
Hours of Customer Service/Support			75,000	63,245	60,000	57,000
Savings from use of Sharable Services			\$160,920	\$201,000	\$250,000	\$300,000
Total number of eGov Applications Supported			92	92	100	110

# Revenues and Performance Indicators FY 2017

Center	0133	Telecommunications Services			
		Actual	Actual	Estimated	Estimated
		FY 2014	FY 2015	FY 2016	FY 2017
<b>REVENUES</b>					
Telecommunications Services		5,597,251	5,163,519	5,200,000	5,200,000
DDN		760,508	739,278	740,000	740,000
Support Services		3,585,736	4,209,300	4,603,500	4,631,400
Network Technologies (NT)		5,033,290	5,530,722	5,437,000	5,437,000
<b>Total</b>		<b>14,976,785</b>	<b>15,642,819</b>	<b>15,980,500</b>	<b>16,008,400</b>
		Actual	Actual	Estimated	Estimated
		FY 2014	FY 2015	FY 2016	FY 2017
<b>PERFORMANCE INDICATORS</b>					
Orders Issued (Voice)		7,401	7,253	7,400	7,400
Management Center Transactions (Voice)		8,019	19,282	15,000	16,000
Lines In Service (Voice) Average Monthly		13,619	13,232	13,000	12,800
City, County, or School Lines (Voice)		3,200	3,480	3,200	3,000
ISDN		335	322	300	275
Teleconferences (Voice-ports used) Ave Mo		1,765	1,622	1,600	1,600
Voice Mail Users (Commercial Voice) Ave Mo		4,709	4,650	4,500	4,500
State Network Calling Minutes (Voice)		19,199,532	15,905,216	15,000,000	14,000,000
Live Meeting Minutes (Web Conferencing)		888,320	2,014,350	2,000,000	2,100,000
VOIP Devices Support Statewide		820	1,151	1,500	1,800
Conferences/Attendance		3,292/28,801	3,555/31,560	4,000/33,000	4,000/33,000
Site Conf Hours (State Govt/DDN)		14,893/4,178	16,563/4,515	17,000/5,000	17,000/5,000
Two-Way Interactive Sites/Conferences (DDN)		690/15,069	749/14,028	750/15,000	750/15,000
Two-Way Interactive Hours		18,491	17,842	18,000	18,000
Conference/Site Usage (DDN)		51,244/67,713	55,312/76,843	60,000/78,000	60,000/78,000
56 Kbps - Frame Relay/DSL/Cable		29/184/166	17/188/141	0/194/176	0/195/210
1.544 Mbps - Leased/Frame Relay		0/50	0/4	0/15	0/15
45 Mbps/155 Mps (DS3/OC3/MetroE/Lambda)		0/1/0/73	0/0/0/73	0/0/0/74	0/0/0/74
WAN Service Requests		4,890	13,420	14,500	15,000
Internet Access Lines (T1) (Mbps)		7,275	13,000	16,000	20,000

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**FINAL RECOMMENDATION**

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# Revenues and Performance Indicators FY 2017

Fast Ethernet/GIGE	73/10	115/4	120/10	130/10
Security Incidents	206	637	750	750
Support Service Requests	55,278	57,055	60,000	61,500
Help Desk Requests	127,574	145,833	147,000	149,000
NT Accounts Supported	8,178	8,210	8,250	8,300
Moratoriums Processed	1,126	1,438	1,500	1,500

# Revenues and Performance Indicators FY 2017

Center 0134

South Dakota Public Broadcasting

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
<b>REVENUES</b>				
General Funds	3,792,728	3,872,842	3,988,250	4,000,000
Federal Funds	11,580	20,084	75,000	0
Tower Rent	201,388	331,615	300,000	300,000
Other Funds	413,832	194,795	250,000	250,000
Friends Funds	1,200,000	1,137,725	1,330,000	1,100,000
CPB Funds	1,491,714	1,591,902	1,590,000	1,590,000
<b>Total</b>	<b>7,111,242</b>	<b>7,148,963</b>	<b>7,533,250</b>	<b>7,240,000</b>

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
<b>PERFORMANCE INDICATORS</b>				
<b>TELEVISION:</b>				
Local News and Public Affairs Hours	250	259	253	250
Local Culture, Music and Arts Hours	40	38	40	40
Local High School Activities & Fine Arts Hours	227	244	244	244
Total Hours of Local Programming	517	542	537	537
Average # of Viewers/month (overall)	112,295	109,609	115,000	115,000
Average # of Viewers/month (Children 2-11)	19,464	19,287	20,000	20,000
<b>RADIO:</b>				
Local News and Public Affairs Hours	1,490	1,490	1,490	1,490
Local Culture, Music and Arts Hours	1,728	1,728	1,780	1,780
Total Hours of Local Programming	3,218	3,218	3,270	3,270
<b>SDPB.org Website:</b>				
SDPB Legislative Coverage Page Views	21,415	28,111	30,000	32,000
High School Activities & Fine Arts Page Views	3,457,322	1,713,014	2,000,000	2,250,000
All other page views	1,650,329	2,630,352	2,470,000	2,470,000
<b>Total Page Views</b>	<b>5,129,066</b>	<b>4,371,477</b>	<b>4,500,000</b>	<b>4,700,000</b>
Live Internet Streams Requested	351,323	446,969	500,000	575,000
Hours Listened of Live Internet Audio/Video	361,875	531,167	600,000	650,000

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**FINAL RECOMMENDATION**

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# Revenues and Performance Indicators FY 2017

TV Transmitters On-air	99.89%	99.99%	99.98%	99.99%
Radio Transmitters On-air	99.89%	99.89%	99.98%	99.99%
Members/Underwriters	11,253/179	11,006/174	11,500/180	11,500/180

# Revenues and Performance Indicators FY 2017

Center 0135 BIT Administration

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
<b>PERFORMANCE INDICATORS</b>				
Billing Vouchers Processed	11,567	11,113	11,200	11,200
Telecommunications Vouchers Disbursed (TL)	7,109	6,983	6,950	6,950
I/S Vouchers Disbursed - BIT (DP)	2,581	2,686	2,700	2,700
Number of contracts assisted by POCs	90	102	94	95
Number of RFPs assisted by POCs	11	19	17	14
Projects Managed	26	45	43	43
Number of MOUs assisted by POCs	0	2	3	2
Number of Security Audit CAPs by TCSAS	0	5	6	6
Number of Security Audit SSRs by TCSAS	0	0	4	4
POC meetings/significant contacts w/agency staff	0	1,225	1,200	1,200

# Revenues and Performance Indicators FY 2017

Center	0136	State Radio Engineering			
		Actual	Actual	Estimated	Estimated
		FY 2014	FY 2015	FY 2016	FY 2017
<b>REVENUES</b>					
State Radio Tower Revenue		83,683	87,980	88,000	88,000
Total		83,683	87,980	88,000	88,000
		Actual	Actual	Estimated	Estimated
		FY 2014	FY 2015	FY 2016	FY 2017
<b>PERFORMANCE INDICATORS</b>					
State-Owned Radios		5,108	5,108	5,200	5,200
Local Government-Owned Radios		14,792	14,792	15,000	15,250
Federal/Tribal Gov't Radios/On Network		2,853	2,833	2,900	2,950
Base Transmitters Maintained		421	425	426	426
Tower Sites		66	67	67	68
Radios Installed		250	500	200	200
Radios Checked/Analyzed		2,500	3,000	2,000	2,000
1.544 MBPS - Leased		73	74	74	75
Radio Calls Through Digital Network		26,319,746	27,888,987	28,000,000	28,000,000